



LIVE WELL
SAN DIEGO

BEHAVIORAL HEALTH ADVISORY BOARD ACTION ITEM SEPTEMBER 7, 2017

MENTAL HEALTH SERVICES ACT (MHSA) THREE-YEAR PROGRAM AND EXPENDITURE PLAN: FISCAL YEARS 2017-18 THROUGH 2019-20

In compliance with policies of the Mental Health Services Oversight and Accountability Commission, (MHSOAC), the County of San Diego Health and Human Services Agency, Behavioral Health Services has developed a Mental Health Services Act (MHSA) Three-Year Program and Expenditure Plan: Fiscal Years 2017-18 through 2019-20. This Three-Year Plan contains information on the programs and expenditures for Community Services and Supports (CSS), Prevention and Early Intervention (PEI), Innovation (INN), Workforce Education and Training (WET), and Capital Facilities and Technological Needs (CFTN). The planned total expenditures for FY 2017-18 through FY 2019-20 for all components are \$569,435,395. The Three-Year Plan also provides details of the community program planning process, future funding priorities, and proposals for Innovation programs.

Before developing the Three-Year Plan, Behavioral Health Services solicited input from stakeholders through an extensive series of public forums. From September through November 2016, more than 550 people participated in 12 community forums, and more than 100 individuals joined in six specialty focus groups. Attendees engaged in an adapted “World Café” process conducted by social science evaluation and research firm Hoffman Clark and Associates. The method was designed to capture each group’s perspective and yield a workable ranking of priorities to guide decision-making and planning.

This item requests Board of Supervisors action to: 1) accept and approve the County of San Diego Mental Health Services Act Three-Year Program and Expenditure Plan: Fiscal Years 2017-18 through 2019-20; 2) accept and approve the proposed MHSA Innovation Program and Expenditure Plan Update, which includes additional funding for previously approved projects; 3) authorize the Director of Purchasing and Contracting to issue competitive solicitations for the future funding priorities identified in the Three-Year Plan; and 4) authorize the Director of Purchasing and Contracting to amend the Innovation Evaluation contract with UCSD in alignment with Action 2 above.

It is, THEREFORE, staff’s recommendation that your Board support the approvals and authorizations needed to implement the Mental Health Services Act Three-Year Program and Expenditure Plan: Fiscal Years 2017-18 through 2019-20.